

LAND USE SERVICES DEPARTMENT

Julie Rynerson Rock

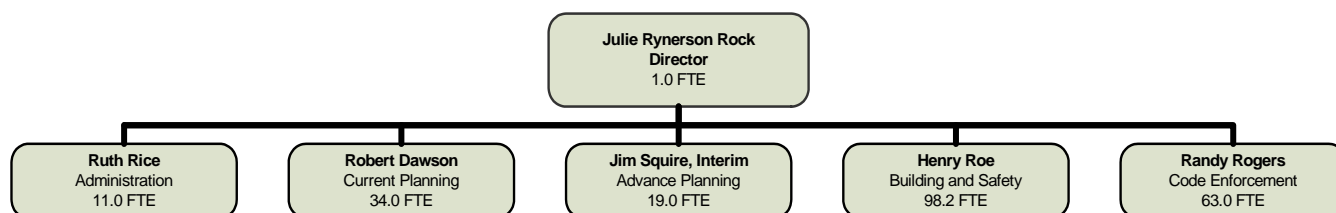
MISSION STATEMENT

The Land Use Services Department is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished through comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.

STRATEGIC GOALS

1. Advance Planning: Decrease processing times for mining applications or reclamation permits.
2. Current Planning: Decrease the processing time for "applications accepted" as complete or return to applicant in a timely fashion.
3. Building and Safety: Decrease the processing time for plan review services to the adopted service standards of residential - 10 working days; subdivisions and multi-residential - 20 working days; and grading and non-residential - 30 working days.
4. Code Enforcement: Increase the number of initial inspections performed within three weeks of receiving complaint.
5. Fire Hazard Abatement: Increase the number of abatements performed from the date of non-compliance final notice (NCFN).

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

| | 2008-09 | | | | |
|---------------------------|-------------------|-------------------|------------------|--------------|--------------|
| | Appropriation | Revenue | Local Cost | Fund Balance | Staffing |
| General Fund | | | | | |
| Administration | - | - | - | | 12.0 |
| Advance Planning | 4,149,019 | 2,424,235 | 1,724,784 | | 19.0 |
| Current Planning | 3,335,080 | 3,335,080 | - | | 34.0 |
| Building and Safety | 10,244,406 | 10,244,406 | - | | 98.2 |
| Code Enforcement | 4,993,795 | 560,300 | 4,433,495 | | 41.0 |
| Fire Hazard Abatement | 2,851,163 | 2,851,163 | - | | 22.0 |
| Total General Fund | 25,573,463 | 19,415,184 | 6,158,279 | | 226.2 |

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

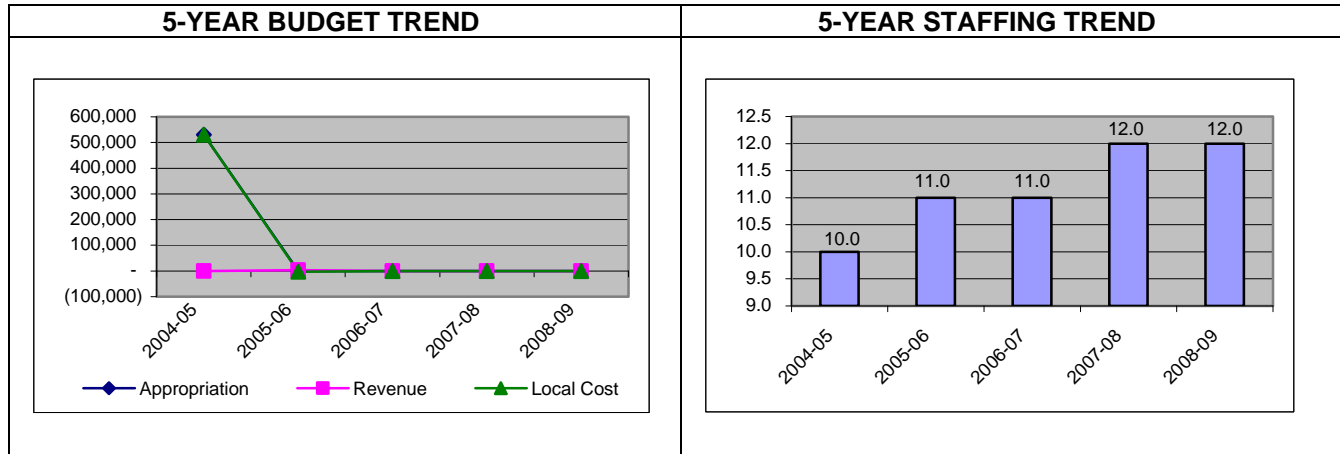


Administration

DESCRIPTION OF MAJOR SERVICES

The Administration Division provides administrative support including centralized budgeting, personnel, and automation services to the department's Current Planning, Advance Planning, Building and Safety, Code Enforcement, and Fire Hazard Abatement divisions.

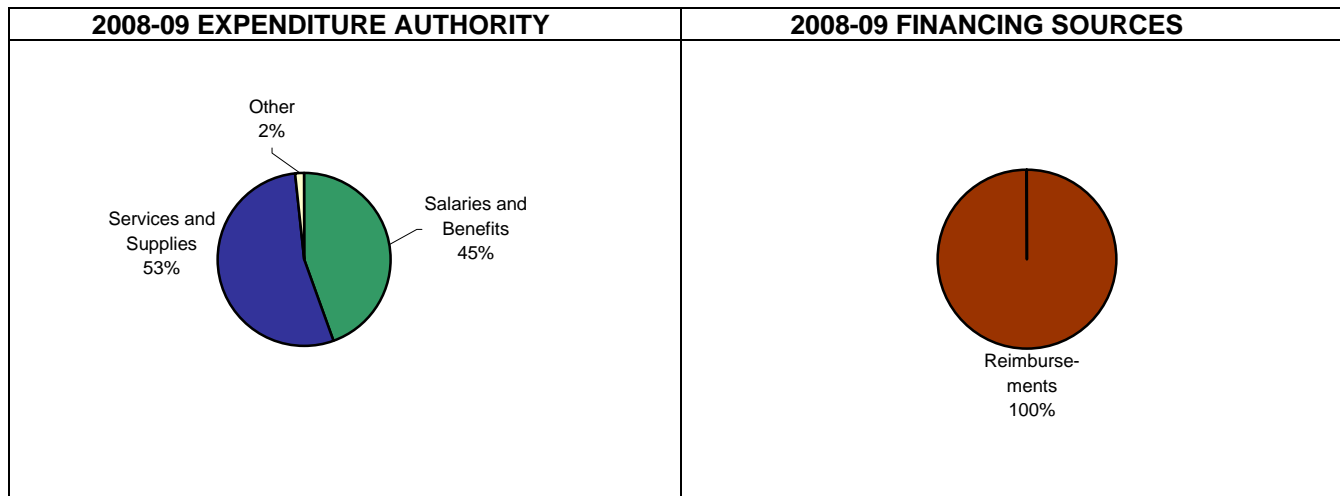
BUDGET HISTORY



PERFORMANCE HISTORY

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Modified Budget | 2007-08 Estimate |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| Appropriation | 530,231 | 168 | 176 | - | - |
| Departmental Revenue | 156 | 3,501 | - | - | - |
| Local Cost | 530,075 | (3,333) | 176 | - | - |
| Budgeted Staffing | | | | 12.0 | |

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Land Use Services - Administration
 FUND: General

BUDGET UNIT: AAA LUS
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Estimate | 2007-08 Final Budget | 2008-09 Proposed Budget | Change From 2007-08 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|--|
| Appropriation | | | | | | | |
| Salaries and Benefits | 740,207 | 847,056 | 931,347 | 996,667 | 1,059,156 | 1,123,770 | 64,614 |
| Services and Supplies | 1,231,865 | 690,157 | 856,192 | 1,134,837 | 1,148,837 | 1,305,609 | 156,772 |
| Central Computer | 9,455 | 11,514 | 21,361 | 34,925 | 34,925 | 33,685 | (1,240) |
| Travel | - | - | - | - | - | 14,500 | 14,500 |
| Equipment | 27,030 | 10,019 | - | - | - | - | - |
| Transfers | 126,408 | 2,020 | 2,821 | 2,902 | 2,902 | 44,165 | 41,263 |
| Total Exp Authority | 2,134,965 | 1,560,766 | 1,811,721 | 2,169,331 | 2,245,820 | 2,521,729 | 275,909 |
| Reimbursements | (1,604,734) | (1,560,598) | (1,811,545) | (2,169,331) | (2,245,820) | (2,521,729) | (275,909) |
| Total Appropriation | 530,231 | 168 | 176 | - | - | - | - |
| Departmental Revenue | | | | | | | |
| Current Services | 673 | 3,115 | - | - | - | - | - |
| Other Revenue | (517) | 386 | - | - | - | - | - |
| Total Revenue | 156 | 3,501 | - | - | - | - | - |
| Local Cost | 530,075 | (3,333) | 176 | - | - | - | - |
| Budgeted Staffing | | | | | 12.0 | 12.0 | - |

Salaries and benefits of \$1,123,770 fund 12.0 budgeted positions. The increase of \$64,614 is due to yearly step adjustments.

Services and supplies of \$1,305,609 include an increase of \$156,772 due to increased COWCAP and computer-related expenses; this is partially offset by a decrease in general office expenses due to the reclassification of some of these expenditures to transfers.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$14,500 reflects anticipated travel costs for job related activities such as CSAC statewide committees, Greenhouse Gas Emissions meetings, memberships in professional organizations, and staff training. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

All expenditures in this budget unit, totaling \$2,521,729, are fully reimbursed from the department's operational budgets, which results in a budget increase of \$275,909 in reimbursements.



| ADDITIONAL GENERAL FUND FINANCING REQUESTS | | | | | | |
|--|---|----------------------|---------------|-------------------------|---------------|---|
| Rank | Brief Description of Request | Budgeted Staffing | Appropriation | Departmental Revenue | Local Cost | Proposed 2008-09 Performance Measurement |
| 1. | <p>"Project Dox" - BPI Request</p> <p>In order to show a commitment on the part of the County and the departments involved in the development and construction review process, the Land Use Services Department (LUSD) is proposing the purchase and implementation of "Project Dox". This is a third-party, web-based enhancement which enables a county-wide, end-to-end electronic process for development and construction plan review. This product will be a major step forward in addressing the commitment of the Board of Supervisors to become "Green County San Bernardino" through the submission of electronic files rather than paper, provides many benefits, and will improve customer service.</p> | - | 440,000 | - | 440,000 | |
| | Complete Installation and customization of the "Project Dox" software. | | | | | 100% |
| | Total | - | 440,000 | - | 440,000 | |

